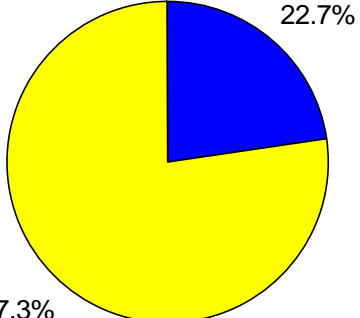


Department of Systems Management for Human Services

69-03-Systemwide Service Delivery Coordination and Improvement

| Fund/Agency: 001/69 | | Department of Systems Management for Human Services |
|---|--------------------|---|
| Personnel Services | \$918,059 | <p style="text-align: center;">CAPS Percentage of Agency Total</p>  <p style="text-align: center;">22.7%</p> <p style="text-align: center;">77.3%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>■ Systemwide Service Delivery Coordination and Improvement</p> <p>■ All Other Agency CAPS</p> </div> |
| Operating Expenses | \$259,214 | |
| Recovered Costs | \$0 | |
| Capital Equipment | \$0 | |
| | | |
| Total CAPS Cost: | \$1,177,273 | |
| | | |
| Federal Revenue | \$0 | |
| State Revenue | \$0 | |
| User Fee Revenue | \$0 | |
| Other Revenue | \$0 | |
| | | |
| Total Revenue: | \$0 | |
| | | |
| Net CAPS Cost: | \$1,177,273 | |
| | | |
| Positions/SYE involved in the delivery of this CAPS | 13/12.65 | |

► CAPS Summary

DSMHS promotes service integration at all levels of service planning and delivery. Through the Research, Analysis, and Project Services team, the department uses a project-based "consulting services" approach to provide assistance with strategic planning, project coordination, strategic partnerships, process improvement, performance management, information management, and policy analysis; work is based on specific agency or community requests or an identified systemwide need. This Service Delivery Coordination and Improvement function is unique in that it serves a wide variety of customers and provides services and expertise in many disciplines. Projects and activities generally fall into one of the following categories.

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- Agency-specific projects undertaken at the request of a single Human Service agency. Often, DSMHS is asked to assist on an internal improvement or redesign project in lieu of an outside consultant. Projects include the Community & Recreation Services Teen Center Redesign, the Health Department's redesign of its Field Services and Clinic Services, an information gathering and analysis project for CSA, and a customer service process improvement project for the Department of Family Services.
- Multi-agency service integration projects undertaken at the request of one or more County human service agencies, often including a non-County partner. Projects in this category include Long Term Care Service Redesign, the Athletic Facilities Scheduling Redesign and Requirements Analysis, the Foster Care Permanency Planning process, the Model Court pilot program, the HIV/AIDS services public/private partnership with Inova, the CPMT's Crisis Care Center design project, and the homeless shelter intake redesign.
- Projects conducted on behalf of, or focused on, the entire Human Services System (as opposed to a specific agency, program, or region). These projects are typically commissioned by the Human Services Leadership Team, the Human Services Council, or the County Executive's Office. These projects often include significant citizen involvement. Examples include the Continuum of Care homeless services planning process, School/County collaboration projects, support of the Homeless Oversight Committee, the Countywide Language Access Project, the Refugee and Immigrant survey, design support for Neighborhood Resource Centers, the Communities that Care Youth Survey, the US Census 2000 Complete Count effort, the Fairfax-Falls Church Needs Assessments, Children's Health Care and Community Access Grant initiatives, Faith in Action, support of the Human Services Council, the preparation of the Human Services Performance Budget, the Consolidated Community Funding Advisory Committee, and the Long Term Care Task Force.
- DSMHS has also begun to receive requests for project support outside of the traditional realm of human services.

Major Initiatives and Accomplishments

Agency staff planned, managed, and facilitated a variety of process improvement and service integration initiatives. Many of the activities were cross-cutting and Countywide in nature and were conducted in partnership with other DSMHS staff and other agencies. In addition to the examples listed above, the agency is currently involved in a number of cross-system initiatives:

- Staff is currently facilitating a major, multi-faceted School/County Collaboration initiative under the sponsorship of the County Executive's Office and the FCPS Assistant Superintendent of Student Services and Special Education. This has resulted in the development of a variety of strategies and approaches that have FCPS and County staff collaborating more closely on meeting student and family needs in Fairfax County. A key activity under this initiative was the recently completed Communities That Care Youth Risk Behavior Survey. In addition, under the policy and planning umbrella of an interagency steering committee co-chaired by Deputy County Executive Haywood and Assistant Superintendent Farling, the initiative has catalyzed a significant number of operational collaborations, such as joint family assessments during the schools Central Registration and collaborating on neighborhood-based resources, training opportunities, and data collection.
- Staff managed the development and analysis of the 2000 Fairfax-Falls Church Community Assessment, which reports information from a random survey of households on a range of human service needs and characteristics.

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- The agency also staffed a number of health care-related initiatives conducted jointly with Family Services, the Health Department, and other health care providers and advisory boards. Initiatives include a children's health care outreach initiative, a health care provider outreach improvement initiative, and an evaluation of a more comprehensive approach to access and enrollment for County (and perhaps community) health care services.
- The Research Analysis and Project Services team managed on behalf of the Department of Family Services (DFS) an "Entry To Service" Project. In the fall of 2000, the Department of Family Services (DFS) requested DSMHS support in analyzing and improving the customer's experience in accessing DFS services. DSMHS staff led and supported the 18-member DFS project team in conducting detailed process analysis and design, data collection and analysis, staff interviews and site observations. The team's recommendations are currently being implemented and will result in improved access to service for residents of Fairfax County as well as improved customer satisfaction for thousands of clients of the human services system.
- The agency staffed the 2000 Census Complete Count initiative in Fairfax County to encourage universal participation in the decennial census, especially among traditionally under-reported groups. The census response rate for Fairfax increased as compared with the 1990 Census despite significant growth, increased population diversity, and increased urbanization, all of which present challenges to obtaining a complete census count. Fairfax County won national recognition from the Director of the US Bureau of the Census for its 2000 Complete Count effort and response rates.
- Process and service delivery improvement projects which are under way include an analysis and redesign of early intervention services for the Community Services Board, a process and organizational analysis for various client service delivery activities within Housing and Community Development, continued work on improving health access processes in Fairfax County, and a number of improvement initiatives in Child Welfare.
- Finally, DSMHS staff in this CAPS provides ongoing management and facilitation of the Continuum of Care community planning process for homeless services, the Consolidated Community Funding Pool (in partnership with DAHS, HCD and DFS), and provides ongoing support to the Human Services Council.

► Trends/Issues

The major trend that is shaping the work of the Service Coordination and Improvement function within DSMHS is the trend towards inter-agency partnerships as the norm for doing business. Since its inception in FY 1996, DSMHS has been the "go-to" agency within human services for coordinating cross-cutting inter-agency projects. To fill this need, DSMHS staff has built skills in both the "hard" and "soft" tools required to support collaborative processes. Because DSMHS offers many of the same services that consulting firms offer, but also brings extensive knowledge and experience in County human services, the agency has received recognition as a value-added resource for the system.

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► **Method of Service Provision**

Systemwide Service Delivery Coordination and Improvement services are provided directly by County staff, often in partnership with staff from other parts of DSMHS, other human service agencies, and the Schools, Police, or community. The Fairfax office is staffed from 8:00 a.m. to 5:00 p.m. Monday through Friday. System-wide Service Delivery Coordination and Improvement staff often participates in evening activities to accommodate the schedules of citizen boards, commissions, and task forces.

► **Performance/Workload Related Data**

Performance information for the Service Coordination and Improvement function reflects the diverse activities, support, and assistance provided to the department's customers, which include citizen and community groups, County human service agencies, and other County and community organizations. Most of the function's work is project-based, with project durations ranging from several hours to several months depending on the customer's needs. Because of the variety of work performed, the department manages and reports performance using a consulting services model of hours of direct service provided. The department has recently begun tracking hours of service by project and customer, and will continue to refine this management approach in the upcoming fiscal year. In the last 18 months (the period for which data are available), Service Coordination and Improvement staff has dedicated over 13,280 hours to more than 80 projects of various type and duration.

Service Coordination and Improvement staff relies heavily on customer feedback to provide data on overall satisfaction, satisfaction with specific types of services provided, and the degree to which the customers' projects achieved their stated goals or desired outcomes. FY 2000 results are based on 219 surveys collected for 17 projects. Overall satisfaction rates were 93 percent (an average score of 6.5 on a 7-point scale). Outcome scores, which measure the attainment of project goals, averaged 90 percent (or 6.3 on a 7-point scale). FY 2001 results are based on 293 surveys collected for 23 projects. Overall satisfaction rates were 93 percent (an average score of 6.5 on a 7-point scale). Outcome scores, which measure the attainment of project goals, averaged 91 percent (or 6.4 on a 7-point scale).